

Roof Replacement: MCG -- No. 508331

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
General Services
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

December 22, 2008
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,985	0	-255	2,240	340	340	340	340	440	440	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,875	0	1,115	10,760	1,860	1,860	1,660	1,660	1,860	1,860	0
Other	-8	0	-8	0	0	0	0	0	0	0	0
Total	13,852	0	852	13,000	2,200	2,200	2,000	2,000	2,300	2,300	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,852	0	852	13,000	2,200	2,200	2,000	2,000	2,300	2,300	0
Total	13,852	0	852	13,000	2,200	2,200	2,000	2,000	2,300	2,300	0

DESCRIPTION

This project provides for major roof replacement of County buildings. A survey of County-maintained roofs, completed in FY05, provided a systematic roof repair and replacement plan that is now the basis of project implementation.

COST CHANGE

Cost increase due to moving towards the annual level of effort recommended in "The Second Report of the Infrastructure Maintenance Task Force" for the County's inventory of Roof Systems (beginning in FY09) and the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

The age of many County buildings creates the need for this project. Factors determining the need for replacement include poor condition, age, long-term utilization, and probability of continued repairs. The consultant's survey, completed in FY05, identified roofs that have reached the end of their useful service life and require replacement. Based on the results of the survey, a program has been developed to systematically replace deteriorated roofs. The project consists of an annual replacement schedule for those roofs which have reached the end of their useful service life. Asbestos abatement is an important component of the roof replacement effort, and will be performed when required.

The roof replacements covered under this program are prioritized based upon a consultant's survey completed in FY05 and an in-house priority schedule. Information generated in that condition survey will be the basis for future roof replacement projects. "The Second Report of the Infrastructure Maintenance Task Force (March 2006)" identified an annual level of effort for roof replacement based on an average 20-year life for roof systems.

OTHER

Buildings may be accelerated or delayed based on changing priorities and needs.

Scheduled roof replacements:

FY09 Police Headquarters, Executive Office Building, Kensington Park Library, Garrett Park Daycare Center

FY10 Montgomery Aquatics Center, Potomac Community Center, White Oak Library, Children's Resource Center

OTHER DISCLOSURES

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION		MAP
Date First Appropriation FY96 (\$000)			Department of General Services Tenants of selected buildings		
First Cost Estimate FY10 14,742					
Current Scope 15,257					
Last FY's Cost Estimate					
Appropriation Request FY10 2,200					
Supplemental Appropriation Request 0					
Transfer 0					
Cumulative Appropriation 3,052					
Expenditures / Encumbrances 1,358					
Unencumbered Balance 1,694					
Partial Closeout Thru FY07 16,657					
New Partial Closeout FY08 1,405					
Total Partial Closeout 18,062					